

Department of Higher Education DHE66500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	31	28	28	27	27	0
BUDGET SUMMARY						
Personal Services	2,376,498	2,143,013	2,150,219	2,203,258	2,203,258	0
Other Expenses	187,874	255,818	185,818	181,010	181,010	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Minority Advancement Program	2,291,729	2,267,021	2,337,021	2,192,021	2,192,021	0
Alternate Route to Certification	27,033	27,033	27,033	27,033	77,033	50,000
National Service Act	304,751	345,647	345,647	345,647	345,647	0
International Initiatives	199,894	0	0	70,000	70,000	0
Minority Teacher Incentive Program	472,397	481,374	481,374	481,374	481,374	0
Education and Health Initiatives	0	400,000	400,000	400,000	650,000	250,000
Saturday Academy	100,000	0	0	0	0	0
Other Than Payments to Local Governments						
Loan Reimbursement/Scholarship Pilot	263,263	0	0	0	0	0
Capitol Scholarship Program	5,236,114	5,120,000	5,120,000	5,120,000	5,120,000	0
Awards to Children of Deceased/ Disabled Veterans	1,000	4,000	4,000	4,000	4,000	0
Connecticut Independent College Student Grant	15,885,089	15,067,492	15,067,492	15,067,492	15,519,517	452,025
Connecticut Aid for Public College Students	17,539,728	16,039,728	16,039,728	16,039,728	16,520,920	481,192
New England Board of Higher Education	250,000	0	0	0	0	0
Higher Education State Matching Grant	2,352,213	0	0	0	0	0
Connecticut Aid to Charter Oak	22,500	22,500	22,500	22,500	22,500	0
Agency Total - General Fund	47,511,083	42,174,626	42,181,832	42,155,063	43,388,280	1,233,217
Additional Funds Available						
Federal Contributions	9,167,891	9,526,165	9,744,500	9,744,500	9,744,500	0
Special Funds, Non-Appropriated	116,000	116,000	116,000	116,000	116,000	0
Bond Funds	35,724	0	0	0	0	0
Private Contributions	2,038,828	2,304,752	2,614,015	2,614,015	2,614,015	0
Agency Grand Total	58,869,526	54,121,543	54,656,347	54,629,578	55,862,795	1,233,217

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	28	42,181,832	28	42,181,832	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

Personal Services	0	-872	0	-872	0	0
Total - General Fund	0	-872	0	-872	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)						
ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Personal Services	-1	-66,961	-1	-66,961	0	0
Total - General Fund	-1	-66,961	-1	-66,961	0	0
Redistribute Fleet Operation Savings -(B)						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
(Governor) Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Other Expenses	0	-3,936	0	-3,936	0	0
Total - General Fund	0	-3,936	0	-3,936	0	0
Continue Funding for International Programs -(B)						
The state's International program currently consists of three foreign initiatives in Sicily, Hamburg, and the Caribbean whereby students from all disciplines can receive credit for studies at institutions in these partner states.						
(Governor) It is recommended that funds be transferred from the Minority Advancement Program to International Initiatives in order to continue programs.						
-(Committee) Same as Governor						
Minority Advancement Program	0	-70,000	0	-70,000	0	0
International Initiatives	0	70,000	0	70,000	0	0
Total - General Fund	0	0	0	0	0	0
Reduce Funds for Minority Advancement Program (MAP) -(B)						
The Minority Advancement Program (MAP) seeks to elevate the racial and ethnic diversity of students enrolling at and graduating from the state's public						

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>colleges and universities. Students from all racial and ethnic groups are eligible to participate, with special emphasis placed upon Hispanic/Latino, African American, Asian American and Native American students, to bring about parity in diversity among the state's public college students. In the early 1980s, Connecticut's Board of Governors for Higher Education became concerned about the under representation of minorities among students and professional employees at the state's public colleges and universities. Following a study of relevant demographics, the Board developed its Strategic Plan to Ensure Racial and Ethnic Diversity in Connecticut Public Higher Education as a statement of organizational policy. In March of 1983, the state legislature incorporated the goals of the Strategic Plan within the state's general statutes {C.G.S. Section 10a-11}. Program initiatives are as follows:</p> <p>Connecticut Collegiate Awareness and Preparation Program (ConnCAP)</p> <p>Connecticut College Admission and Bridge Program (ConnCAB)</p> <p>Connecticut College Access and Success Program (ConnCAS)</p> <p>Connecticut State GEAR UP Project (Gaining Early Awareness and Readiness for Undergraduate Programs)</p> <p>(Governor) It is recommended that there be a reduction to MAP to effect economies within the agency.</p> <p>-(Committee) Same as Governor</p>						
Minority Advancement Program	0	-75,000	0	-75,000	0	0
Total - General Fund	0	-75,000	0	-75,000	0	0
Adjust Personal Services -(B)						
(Governor) It is recommended that \$120,000 be provided in order to sufficiently fund personal services.						
(Committee) It is recommended that \$120,000 be provided in order to sufficiently fund personal services.						
Personal Services	0	120,000	0	120,000	0	0
Total - General Fund	0	120,000	0	120,000	0	0
Enhance Alternate Route to Certification (ARC) Program -(B)						
<p>This program, which was established in 1986 via the Education Enhancement Program, has produced almost 2,800 teachers over the last 15 years. The program consists of pedagogical training, education theory, clinical experience and educational technology training.</p> <p>(Committee) It is proposed that additional funding be provided to enhance the ARC program, with a specific focus on the recruitment of individuals that would be prepared to teach in the state's urban school systems.</p>						
Alternate Route to Certification	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Provide Funds for the Matching Grant Program -(B)

The Higher Education State Matching Grant Program, which provides one dollar of state funds for every two dollars of private funds, was created in order to encourage the constituent units of higher education to

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>increase their fundraising efforts. In FY 00 and FY 01, the state matched \$8.6 million and \$6.4 million respectively. While the state matched about \$9.3 million in FY 02, an unpaid obligation of about one half million still remains. The unpaid obligations for FY 03 and FY 04 are \$10.1 million and \$8.4 million respectively.</p> <p>(Committee) It is proposed that bond funds be used to fund these obligations that will total an estimated \$25.3 million by the end of FY 05.</p>						
<p>Increase Funding for Student Financial Aid -(B)</p> <p>Both the Connecticut Aid for Public College Student Grant Program (CAPCS) and the Connecticut Independent College Student Grant Program (CICSG) allocate funds to Connecticut colleges and universities according to Board approved formulas that weigh need and cost of attendance. The colleges select recipients based on their respective financial aid packaging policies. Recipients must be residents of the state that exhibit need. In FY 2003, 11,000 public college students received average grants of \$1,450 and 4,400 independent college students received grants that averaged \$3,622.</p> <p>(Committee) It is proposed that these financial aid programs be increased by 3% in accordance with a standard rate of inflation, CICSG by \$452,025 and CAPCS by \$481,192.</p>						
Connecticut Independent College Student Grant	0	0	0	452,025	0	452,025
Connecticut Aid for Public College Students	0	0	0	481,192	0	481,192
Total - General Fund	0	0	0	933,217	0	933,217
<p>Address Nursing Shortage -(B)</p> <p>(Committee) It is recommended that a nursing incentive program be established in order to provide financial assistance to institutions that secure private funding to increase nursing faculty at the state's community colleges.</p>						
Education and Health Initiatives	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Total	27	42,155,063	27	43,388,280	0	1,233,217

University of Connecticut UOC67000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,632	2,560	2,489	2,359	2,344	-15
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	181,071,222	178,535,362	188,929,546	180,014,606	184,697,317	4,682,711
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	0
Regional Campus Enhancement	6,325,218	6,645,732	6,995,798	6,995,798	6,995,798	0
Veterinary Diagnostic Laboratory	100,000	50,000	50,000	0	0	0
Agency Total - General Fund	192,238,325	189,972,979	200,717,229	191,752,289	196,435,000	4,682,711
Additional Funds Available						
Federal Contributions	59,429,225	61,197,727	62,923,427	62,923,427	62,923,427	0
University of Connecticut Operating Fd	0	407,414,392	435,879,614	435,879,614	435,879,614	0
UConn Research Foundation	0	22,890,568	24,271,745	24,271,745	24,271,745	0
Agency Grand Total	251,667,550	681,475,666	723,792,015	714,827,075	719,509,786	4,682,711
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	2,489	200,717,229	2,489	200,717,229	0	0
Reduce Veterinary Diagnostic Lab Funding -(B)						
(Governor) Funds totaling \$50,000 are removed from the Veterinary Diagnostic Lab.						
-(Committee) Same as Governor						
Veterinary Diagnostic Laboratory	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)						
ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Operating Expenses	-130	-8,907,068	-130	-8,907,068	0	0
Total - General Fund	-130	-8,907,068	-130	-8,907,068	0	0
Redistribute Fleet Operation Savings -(B)						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in						

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.</p> <p>(Governor) Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.</p> <p>-(Committee) Same as Governor</p>						
Operating Expenses	0	-7,872	0	-7,872	0	0
Total - General Fund	0	-7,872	0	-7,872	0	0
Provide for FY 05 Salary Increases -(B)						
<p>(Committee) Funds totaling \$4,682,711 are provided to fund FY 05 salary increases. Included within this recommendation is a reduction of 15 positions to reflect a lessening of administrative positions.</p>						
Operating Expenses	0	0	-15	4,682,711	-15	4,682,711
Total - General Fund	0	0	-15	4,682,711	-15	4,682,711
Total	2,359	191,752,289	2,344	196,435,000	-15	4,682,711

University of Connecticut Health Center UHC72000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	998	974	942	913	913	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	73,056,960	73,601,009	73,899,202	73,704,239	72,704,239	-1,000,000
AHEC for Bridgeport	154,733	155,707	155,707	155,707	405,707	250,000
Agency Total - General Fund	73,211,693	73,756,716	74,054,909	73,859,946	73,109,946	-750,000
Additional Funds Available						
UConn Health Center Operating Fd	0	183,072,007	189,317,083	189,317,083	189,317,083	0
UConn Health Ctr Research Foundation	0	86,522,943	91,980,438	91,980,438	91,980,438	0
Uconn Health Center Clinical Programs	0	157,672,571	167,037,542	167,037,542	167,037,542	0
Agency Grand Total	73,211,693	501,024,237	522,389,972	522,195,009	521,445,009	-750,000

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	942	74,054,909	942	74,054,909	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) The Governor eliminates 29 positions and \$1.2 million to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Operating Expenses	-29	-1,187,091	-29	-1,187,091	0	0
Total - General Fund	-29	-1,187,091	-29	-1,187,091	0	0

Redistribute Fleet Operations Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

(Governor) The Governor removes \$7,872 from the operating expenses of the Health Center to reflect the impact of the fleet reduction by agency instead of as a lapse at the end of budgeted appropriations.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Operating Expenses	0	-7,872	0	-7,872	0	0
Total - General Fund	0	-7,872	0	-7,872	0	0

Provide Additional Support for Block Grant -(B)

(Governor) The Governor provides an additional \$1 million to support the operating expenses at the University of Connecticut Health Center.

(Committee) The committee provides an additional \$250,000 for AHEC for Bridgeport.

Operating Expenses	0	1,000,000	0	0	0	-1,000,000
AHEC for Bridgeport	0	0	0	250,000	0	250,000
Total - General Fund	0	1,000,000	0	250,000	0	-750,000
Total	913	73,859,946	913	73,109,946	0	-750,000

Charter Oak State College BAA77000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	24	23	23	23	23	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	1,350,517	1,410,032	1,445,524	1,559,124	1,584,124	25,000
Distance Learning Consortium	973,470	497,008	520,372	560,272	560,272	0
Agency Total - General Fund	2,323,987	1,907,040	1,965,896	2,119,396	2,144,396	25,000
Additional Funds Available						
Bond Funds	149,151	0	0	0	0	0
Private Contributions	2,560,408	2,667,454	2,811,137	2,811,137	2,811,137	0
Agency Grand Total	5,033,546	4,574,494	4,777,033	4,930,533	4,955,533	25,000
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	23	1,965,896	23	1,965,896	0	0
Reconcile Collective Bargaining Agreements -(B)						
(Governor) Funds totaling \$153,500 are provided to reconcile collective bargaining agreements.						
-(Committee) Same as Governor						
Operating Expenses	0	113,600	0	113,600	0	0
Distance Learning Consortium	0	39,900	0	39,900	0	0
Total - General Fund	0	153,500	0	153,500	0	0
Provide for Financial Aid -(B)						
(Committee) Funds totaling \$25,000 are provided for financial aid to Charter Oak College students.						
Operating Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total	23	2,119,396	23	2,144,396	0	25,000

Regional Community - Technical Colleges CCC78000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,779	1,697	1,647	1,599	1,584	-15
BUDGET SUMMARY						
Personal Services	121,678,994	0	0	0	0	0
Other Current Expenses						
Operating Expenses	0	118,924,980	125,259,690	120,100,468	123,557,075	3,456,607
Tuition Freeze	2,147,419	2,160,925	2,160,925	2,160,925	2,160,925	0
Woodland Street Operating Expenses	513,066	0	0	0	0	0
Agency Total - General Fund	124,339,479	121,085,905	127,420,615	122,261,393	125,718,000	3,456,607
Additional Funds Available						
Federal Contributions	21,978,408	23,328,060	24,403,007	24,403,007	24,403,007	0
Reg Comm-Tech College Operat & Tuition	0	91,938,006	95,611,203	95,611,203	95,611,203	0
Agency Grand Total	146,317,887	236,351,971	247,434,825	242,275,603	245,732,210	3,456,607

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	1,647	127,420,615	1,647	127,420,615	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Operating Expenses	-83	-6,475,286	-83	-6,475,286	0	0
Total - General Fund	-83	-6,475,286	-83	-6,475,286	0	0

Redistribute Fleet Operation Savings -(B)

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

(Governor) Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the

Higher Education

Regional Community - Technical Colleges - 229

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Operating Expenses	0	-3,936	0	-3,936	0	0
Total - General Fund	0	-3,936	0	-3,936	0	0
Transfer Bridgeport Parking Garage Operations -(B)						
(Governor) Funds totaling \$320,000 are transferred to the Regional-Community Technical College, from the Department of Public Works for the operation of the Bridgeport Government Center Parking Garage. This transfer occurred in May 2003.						
-(Committee) Same as Governor						
Operating Expenses	0	320,000	0	320,000	0	0
Total - General Fund	0	320,000	0	320,000	0	0
Provide Additional Support through the Block Grant -(B)						
(Governor) Funds totaling \$1,000,000 along with 35 positions are provided as additional support to the Regional Community Technical Colleges.						
(Committee) Funds totaling \$1,000,000 along with 20 positions are provided as additional support to the Regional Community Technical Colleges.						
Operating Expenses	35	1,000,000	20	1,000,000	-15	0
Total - General Fund	35	1,000,000	20	1,000,000	-15	0
Provide for FY 05 Salary Increases -(B)						
(Committee) Funds totaling \$3,456,607 are provided to fund FY 05 salary increases.						
Operating Expenses	0	0	0	3,456,607	0	3,456,607
Total - General Fund	0	0	0	3,456,607	0	3,456,607
Total	1,599	122,261,393	1,584	125,718,000	-15	3,456,607

Connecticut State University CSU83000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,369	2,288	2,245	2,185	2,170	-15
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	130,749,250	128,259,362	131,807,982	127,394,304	130,297,163	2,902,859
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	0
Waterbury-Based Degree Program	813,502	851,638	887,866	887,866	887,866	0
Agency Total - General Fund	138,124,723	135,672,971	139,257,819	134,844,141	137,747,000	2,902,859
Additional Funds Available						
Federal Contributions	13,412,910	13,401,091	13,426,091	13,426,091	13,426,091	0
Special Funds, Non-Appropriated	14,051,161	14,444,594	14,849,043	14,849,043	14,849,043	0
Bond Funds	10,000,000	0	0	0	0	0
St University Operating & Tuition Fund	0	286,682,464	299,463,777	299,463,777	299,463,777	0
Agency Grand Total	175,588,794	450,201,120	466,996,730	462,583,052	465,485,911	2,902,859
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	2,245	139,257,819	2,245	139,257,819	0	0
Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)						
ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Operating Expenses	-95	-6,492,285	-95	-6,492,285	0	0
Total - General Fund	-95	-6,492,285	-95	-6,492,285	0	0
Provide for New Facilities Openings -(B)						
(Governor) Funds totaling \$78,607 are provided for new facilities coming on-line in FY 05.						
-(Committee) Same as Governor						
Operating Expenses	0	78,607	0	78,607	0	0
Total - General Fund	0	78,607	0	78,607	0	0
Provide Additional Support through the Block Grant -(B)						
(Governor) Funds totaling \$2,000,000 along with 35 positions are provided as additional support to the Connecticut State University system.						

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Committee) Funds totaling \$2,000,000 along with 20 positions are provided as additional support to the Connecticut State University system.						
Operating Expenses	35	2,000,000	20	2,000,000	-15	0
Total - General Fund	35	2,000,000	20	2,000,000	-15	0
Provide for FY 05 Salary Increases -(B)						
(Committee) Funds totaling \$2,777,859 are provided for FY 05 salary increases.						
Operating Expenses	0	0	0	2,777,859	0	2,777,859
Total - General Fund	0	0	0	2,777,859	0	2,777,859
Provide for the Institute of Municipal Studies -(B)						
(Committee) Funds totaling \$125,000 are provided for the Institute of Municipal Studies.						
Operating Expenses	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
Total	2,185	134,844,141	2,170	137,747,000	-15	2,902,859